

Report to Partnership Meeting 3 February 2017

RESEARCH AND STRATEGY DELIVERY

Research, Development and Delivery Programme for 2017/18

PURPOSE OF REPORT

The purpose of this report is facilitate discussion on what Research, Development and Delivery activities are to be taken forward by HITRANS in 2017/18.

BACKGROUND

The Partnership agreed to include a provisional 2017/18 Programme within the Business Plan for 2016/17 to enable officers to take action without recourse to the Board for further approval in the event that any project spend was cancelled between Partnership Board meetings allowing items approved within the Business Plan period to be brought forward. This report follows on from the programme agreed within the 2016/17 Business Plan and subsequent discussion at the Partnership Advisors meeting on 19th January where a number of avenues for development were discussed.

The table below details a provisional programme but there is still scope for further projects to be included and budget allocations to be adjusted.

The Programme will be finalised within the 2017/18 Business Plan. A draft version of the Business Plan will be considered by Members at the next Partnership meeting on 12th April 2017.

PROVISIONAL PROGRAMME

The provisional project programme for Research, Development and Delivery in 2017/18 is listed in the table below. As with previous years the programme is projecting an overspend on estimated budget to allow for the contingency of a number of projects not progressing due to changes in circumstances over the year.

After a number of consecutive years of undertaking Ferry Availability Analysis on the availability to book online for Clyde and Hebrides Ferry Services officers have not included this research in the 2017/18 programme. The adoption of the Vessel Replacement and Deployment Plan process by Transport Scotland and evidence of improved management of the booking system have been positive steps forward with the latter having a positive impact on availability statistics in the 2016 research. The new CHFS (Clyde and Hebrides Ferry Service contract) is expected to introduce a significant focus on managing car deck capacity. In time further benefits will be secured through the provision of a new booking system that will be a contract asset.

Proposed Research development and delivery programme 2017-2018

Area	Project	2017/18	Comments
Active Travel	Smarter Choices Smarter Places Match Funding and CL/CL+ Support	30000	Match funding to help partner Councils draw down their allocation under SCSP.
	SUSTRANS Partnership / Active Travel Projects	100000	Partnership with SUSTRANS for Active Travel Officer to deliver active travel projects across the region.
Aviation	Skye Air Service Project Development	25000	Development of the outline business case for a new Skye Air link
External Funding Match	ERDF - SPARA 2020 Project	150000	HITRANS cash contribution to the budget for the SPARA 2020 project which attracts a 65% intervention rate from ERDF. Approximately £40,000 will be drawn down from the core Business Plan budget to meet the local intervention rate as part of the RDF draw down.
	ERDF / INTERREG / SG Bid Project Support	40000	Support towards the development of new EU/External funding opportunities. This includes a number of live Horizon 2020 projects, a KTP project and ERDF LCTT opportunities.
Travel Information	Intelligent Transport Systems	15000	Support towards ITS projects including Smart Cities opportunities.
	Real Time Information Development	30000	Delivery of improved real-time information for public transport passengers
RTS	Regionally Significant Scheme Development	30000	Funding support to help partner Councils develop Regionally Significant Transport Projects.
	RTS Refresh	5000	To support the refresh of the RTS and the associated delivery plan.
Rail	Rail Policy Development	40,000	Support for HITRANS rail project delivery.
	Inverness Airport (Dalcross) Station	70,000	HITRANS as project lead will draw down Scottish Stations Fund budget currently approximately £3.5Million and budget from partners Highland Council and HIE with the Strategy Delivery Programme contribution of £70,000 being the latest allocation of HITRANS core budget to secure this £5M project.
Bus / DRT	Bus Service Development and HiTravel	20000	Delivery of HiTravel and Integrated Transport Solution support.
	Total Identified Project Expenditure	555000	
	Current Estimated Budget		

RISK REGISTER

RTS Delivery

Impact - Positive

Comment – The Research and Development Programme is the key mechanism by which HITRANS promotes and secures delivery of the Transport Strategy for the Highlands and Islands

Policy

Impact – Positive

Comment – The Research and Development Programme will advance knowledge across a range of policy priorities.

Financial

Impact – Positive

Budget line and value – This item helps set the 2017/18 Research and Strategy Delivery Programme and is an important step towards the preparation of the 2017/18 Business Plan.

Equality

Impact – Positive

Comment – Actions within the programme will have a positive impact on Equalities including Accessibility.

RECOMMENDATIONS

Members are asked to:

1. Approve the budgetary allocation of £555,000 for Research, Development and Delivery in 2017/18 which represents a commitment of £345,000 from core funds with the balance being Sustrans partnership funding and SPARA 2020 ERDF.
2. Consider the provisional programme and suggest additional items or changes to the items proposed in the table.

Report by: Ranald Robertson
Designation: Partnership Director
Date: 24th January 2017